

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Public Lighting Department is to provide the citizens of Detroit a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

AGENCY GOALS:

1. Provide reliable, economical, and efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Assist in supporting an efficient communications system for Police, Fire and the Public Lighting Department.
5. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 76,473,239	City Appropriations	\$ 67,487,350	\$ 66,468,819	\$ (1,018,531)
<u>9,800,000</u>	Capital Appropriations	<u>2,800,000</u>	<u>12,900,000</u>	<u>10,100,000</u>
\$ 86,273,239	Total Appropriations	\$ 70,287,350	\$ 79,368,819	\$ 9,081,469
\$ 51,968,500	City Revenues	\$ 50,938,116	\$ 51,931,116	\$ 993,000
<u>9,800,000</u>	Sale from G. O. Bonds	<u>2,800,000</u>	<u>12,900,000</u>	<u>10,100,000</u>
\$ 61,768,500	Total Revenues	\$ 53,738,116	\$ 64,831,116	\$ 11,093,000
\$ 24,504,739	NET TAX COST:	\$ 16,549,234	<u>\$ 14,537,703</u>	\$ (2,011,531)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
<u>237</u>	City Positions	<u>244</u>	<u>219</u>	<u>227</u>	<u>(17)</u>
237	Total Positions	244	219	227	(17)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration Division	\$ 2,407,468	\$ 2,259,913	\$ (147,555)
Engineering Division	1,090,647	912,086	(178,561)
Street Lighting	9,701,127	10,775,392	1,074,265
Traffic Signals	-	2,308,198	2,308,198
Operating Division	6,599,592	4,994,514	(1,605,078)
Heat and Power Production	47,688,516	45,218,716	(2,469,800)
Capital Improvements	<u>2,800,000</u>	<u>12,900,000</u>	<u>10,100,000</u>
Total Appropriations	\$ 70,287,350	\$ 79,368,819	\$ 9,081,469

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, provisions for a Public Lighting Commission, Business Activities, General Administration, Production Control, and Inspection and Safety.

The **Director's Office** administers operation of the Department, oversees the negotiation of contracts for PLD, interacts with agencies internal and external to the City, submits the budget request, represents the Department and City in utility matters, and coordinates department financial activities (Accounting activities, Claims Section and Stores Warehouse activities) with Finance Department – Accounting Section, Law Department, and Human Resource activities with representatives of the Human Resources Department.

Production Control includes the Street Light Restoration Program, developed and implemented during Fiscal Year 2003/04 to assist with planning and monitoring PLD street light repairs and/or replacements related to PLD Street Light Modernization Projects, Vehicle Maintenance, implemented to monitor and report the status of repairs, and availability of PLD vehicles.

Inspection and Safety includes the Safety Office, that oversees safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues, develops the department's training schedules; maintains Workers' Compensation and MIOSHA and OSHA records; Overhead Lines inspection to routinely inspect and document the condition of all utility poles located in the City's right-of-way; orders corrective actions by the utilities that own poles in violation of the National Life Safety Code applicable to poles, wires and other pole mounted equipment; evaluates banner permit requests; Utility Permit office, to investigate and issue permits for all new utility installations, serves as Department representative on the Emergency Management Response Team; schedules unannounced safety inspections, oversees the Safety Committee, audits hazardous energy control procedures, provides appropriate records of department maintenance and repair activities for submittal regarding legal claims and suits (FOIA) requests; and provides interpretation and/or testimony related to said records.

GOALS:

1. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
2. Provide reliable, efficient street lighting and power distribution services.
3. Assist with support of an efficient communications system for Police, Fire and Public Lighting Department.
4. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Continued streetlight modernization projects.
- Completed the installation of Light Pole Shrouds throughout the City and removal of defective shrouds.
- Organizational changes were continued to improve administrative and operation activities.
- Initiated more assertive process to ensure timely billing of electrical customers, and recovery of damage claims to improve revenue collections (Accounting Section and Law Department).

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Complete current streetlight modernization projects, and initiate new projects in accordance with the PLD Capital Improvement Program.
- Provide additional training for PLD staff on the use of the CSR 311 Call Center System, Customer Service, and DRMS applications to aide in the ongoing efforts to improve customer service activities.
- Achieve 99% vehicle availability to assist with timely and efficient response to repair and/or replacement services.
- Complete the development and implementation of new preventive maintenance program for vehicles.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted Inspection & Control workers	6	6	3	3
Actual Inspection & Control workers	5	5	3	3
Outputs: Units of Activity Directed Toward Goals				
Percentage of street lighting modernized	4,976	4,845	5.7%	5.7%
Activity Costs	\$4,787,603	\$3,844,849	\$2,407,468	\$2,259,913

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	4	\$1,547,505	5	\$1,768,134	5	\$1,652,572
380020 - Production Control	1	\$93,054	1	\$117,908	1	\$109,332
380030 - Inspection & Control	4	\$334,475	3	\$360,873	3	\$327,997
380040 - Claims Office	3	\$102,801	2	\$142,057	2	\$128,312
380050 - Data Management	0	\$41,700	0	\$41,700	0	\$41,700
380060 - Stores & Warehouse	6	\$287,933	5	\$296,717	0	\$0
APPROPRIATION TOTAL	18	\$2,407,468	16	\$2,727,389	11	\$2,259,913
ACTIVITY TOTAL	18	\$2,407,468	16	\$2,727,389	11	\$2,259,913

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	599,473	777,396	613,874
EMPBENESL - Employee Benefi	357,863	663,171	452,049
PROFSVCSL - Professional/Con	55,940	186,829	55,940
OPERSUPSL - Operating Suppli	145,136	145,137	145,137
OPERSVCSL - Operating Servic	1,216,882	918,482	954,755
CAPEQUPSL - Capital Equipmei	26,074	26,074	26,074
OTHEXPSSL - Other Expenses	6,100	10,300	12,084
<i>A38000 - Public Lighting Department</i>	<i>2,407,468</i>	<i>2,727,389</i>	<i>2,259,913</i>
AC0538 - Administration Division	2,407,468	2,727,389	2,259,913
Grand Total	2,407,468	2,727,389	2,259,913

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Mission of the Engineering Division is to ensure that the electrical system design provides reliable, cost effective and safe service through a strengthening of department system facilities, and addition of facilities to serve new customers. The division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

GOALS:

1. Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient, and effective equipment available.
2. Safeguard all PLD circuit and underground facilities, update and maintain accurate circuit and underground records.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Initiated project to update system data and records, of Lamp Room section maps, and underground plats.
- Negotiate new gas contract with DTE.
- Develop and implement Major Customer Communication Program.
- Revise and implement Construction Inspection Program.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Monitor design progress of FY 2006/07 construction projects.
- Establish a cable failure analysis program.
- Establish a system to track Federal, State and Local projects that require department approval.
- Flow chart major processes, and prepare report outlining findings and recommended improvements.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Budgeted Transmission and Distribution Design FTE's	4	4	5	5
Actual Transmission and Distribution Design FTE's	N/A	4	5	5
Budgeted underground facilities maps & records FTE's	4	4	3	3
Actual underground facilities maps & records FTE's	4	3	3	3
Activity Costs	\$894,757	\$1,184,100	\$1,090,647	\$912,086

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration Engineering	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	6	\$301,292	6	\$424,442	6	\$395,067
380100 - Street Lighting Design	4	\$57,753	4	\$124,605	0	\$0
380110 - Traffic Signal Design	4	\$279,959	4	\$358,892	0	\$0
380120 - Transmission & Dist. Design	5	\$192,353	5	\$257,056	5	\$224,999
380130 - Substation Design	4	\$71,266	4	\$100,262	4	\$80,347
380140 - Underground Fac. Maps & Records	3	\$188,024	3	\$239,474	3	\$211,673
APPROPRIATION TOTAL	26	\$1,090,647	26	\$1,504,731	18	\$912,086
ACTIVITY TOTAL	26	\$1,090,647	26	\$1,504,731	18	\$912,086

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	687,444	750,764	485,801
EMPBENESL - Employee Benefi	346,065	659,729	342,828
OPERSUPSL - Operating Suppli	22,214	22,214	22,214
OPERSVCSL - Operating Servic	34,924	72,024	61,243
<i>A38000 - Public Lighting Department</i>	<i>1,090,647</i>	<i>1,504,731</i>	<i>912,086</i>
AC1038 - Engineering	1,090,647	1,504,731	912,086
Grand Total	1,090,647	1,504,731	912,086

PUBLIC LIGHTING (38)

STREET LIGHTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

The Mission of Street Lighting is to maintain and replace primary, and secondary electrical transmission and distribution facilities to ensure the departments ability to provide a reliable supply of power to 99% of streetlights, and 100% of traffic signals. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. In addition, the division works in conjunction with the Operations Division to construct new facilities to serve new and/or existing customers. **Overhead, Cable, Underground Conduit, and Maintenance** section activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing light fixtures for street alleys, and installing pole mounted decorations for Christmas, Freedom Festival, etc., in downtown areas. **Mechanical Equipment Maintenance** repairs construction equipment including trench diggers, front end loaders, fork lifts, mobile air compressors, hydraulic bucket hoist equipment and all other similar equipment; and does repairs and routine maintenance on vehicle fleet including trucks, vans and light trucks.

GOALS:

1. Repair and replace street lights and remove down light poles in a timely manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communications plants where necessary to reduce maintenance.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- In conjunction with the Operations Division, developed work zone safety certification training, spotter training, and high voltage training programs.
- Developed prevention maintenance schedules for Cable Replacement, Ground Systems.
- Assisted with development of a PLD Street Lighting Task Force.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Execute the street light preventive maintenance program in conjunction with Production Control.
- Monitor contractors during installation, replacement and improvements to street lighting systems, and external contracts to reduce damage claims.
- Implement a program to facilitate timely, and acceptable completion of construction projects to meet deadlines.
- Assist with implementation of all preventive maintenance programs.
- Provide training, and implement processes to continually improve customer service.

PUBLIC LIGHTING (38)

STREET LIGHTING MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Budgeted street lighting maintenance FTE's	11	16	12	12
Actual street lighting maintenance FTE's	11	11	10	12
Activity Costs	\$12,013,699	\$13,585,106	\$9,701,128	\$10,775,392

*Some indicators associated with street lighting are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Street Lighting Design Street Lighting	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380100 - Street Lighting Design	0	\$0	0	\$0	4	\$69,361
380150 - Supervision	3	\$1,404,932	3	\$1,600,391	3	\$1,570,717
380160 - Construction	18	\$2,437,539	18	\$3,049,781	18	\$2,826,385
380170 - Maintenance	14	\$1,607,073	14	\$2,001,078	14	\$1,767,841
380180 - Cables	19	\$2,288,061	17	\$2,635,375	17	\$2,482,372
380190 - Conduit	11	\$692,704	11	\$911,215	11	\$768,470
380200 - Street Lighting Maintenance	12	\$1,270,820	12	\$1,419,637	12	\$1,290,246
380205 - Building Maintenance	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	77	\$9,701,128	75	\$11,617,477	79	\$10,775,392
ACTIVITY TOTAL	77	\$9,701,128	75	\$11,617,477	79	\$10,775,392

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,422,511	4,765,338	4,526,283
EMPBENESL - Employee Benefi	2,562,956	4,022,302	3,302,220
OPERSUPSL - Operating Suppli	1,507,246	1,507,246	1,507,246
OPERSVCSL - Operating Servic	1,697,991	1,697,991	1,815,043
OTHEXPSSL - Other Expenses	(489,575)	(375,400)	(375,400)
<i>A38000 - Public Lighting Department</i>	9,701,128	11,617,477	10,775,392
AC1538 - Street Lighting	9,701,128	11,617,477	10,775,392
Grand Total	9,701,128	11,617,477	10,775,392

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

The Mission of Traffic Signals via **Traffic Signal Design and Traffic Signal Maintenance** is to prepare plans, specifications and monitor contractors/consultants performing activities related to installation, replacement and/or improvements to the traffic signal system via requests from the Department of Public Works. The Mission also includes the installation and maintenance of traffic control cabinets, repair and/or replacement of traffic signal equipment at over 1,280 intersections, assembly and wiring for control cabinets, and repair and/or replacement of traffic signal equipment in the repair shop.

GOALS:

1. Operate and maintain traffic signals in the most efficient and effective manner.
2. Maintain preventive maintenance schedules for Traffic Signal – LED and Lighting Arrestors.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Developed preventive maintenance schedules for Traffic Signal-LED, Mechanical Controller, Cable Replacement, Ground Systems, and Lighting Arrestors.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Provide ongoing training and implement processes to continually improve customer service.
- Plan and coordinate traffic signal maintenance, and installation activities with the Department of Public Works, and the State Department of Transportation.

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Response time after traffic service calls	45 min	45 min	45 min	45 min
Efficiency: Program Costs related to Units of Activity				
Budgeted traffic signal design engineering FTE's	6	6	6	6
Actual traffic signal design engineering FTE's	5	5	4	4
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance	11	11	11	11
Activity Costs	NA	NA	NA	\$2,308,198

*Some indicators associated with traffic signals are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Traffic Signal Design Traffic Signals	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12155 - Traffic Signals						
380110 - Traffic Signal Design	0	\$0	0	\$0	4	\$309,730
380270 - Traffic Signal Maintenance	0	\$0	0	\$0	11	\$1,998,468
APPROPRIATION TOTAL	0	\$0	0	\$0	15	\$2,308,198
ACTIVITY TOTAL	0	\$0	0	\$0	15	\$2,308,198

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1738 - Traffic Signals			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	0	0	848,394
EMPBENESL - Employee Benefi	0	0	622,155
OPERSUPSL - Operating Suppli	0	0	333,481
OPERSVCSL - Operating Servic	0	0	504,168
<i>A38000 - Public Lighting Department</i>	0	0	2,308,198
AC1738 - Traffic Signals	0	0	2,308,198
Grand Total	0	0	2,308,198

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Mission of the Operating Division is to monitor the departments' electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provide professional customer service when handling failure calls, and ensure reliable power. The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment, oversight of the PLD Emergency Response Plan. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, install and maintains telephone instruments, switchboards and exchange equipment for the City-owned Police, Fire, Emergency Medical Service, and Public Lighting Department telephone systems. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **System Testing** conducts acceptance and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system. **Plant Protection** provides onsite security at each PLD facility.

GOALS:

1. Upon power failure, restore service as soon as possible, while repairs are underway.
2. Enhance system redundancy, and electrical system reliability.
3. Monitor PLD's electrical transmission and distribution in order to deliver high quality energy services.
4. Exercise regulating control of the overhead lines and poles.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Upgraded the department SCADA system at Witkowski, and initiated expansion to facilitate use at Mistersky Power Plant.
- Initiated development of emergency generator maintenance program.
- Established monthly safety meeting.
- In conjunction with General Administration, implemented training and transition plan to CSR 311 Call Center System, and focused on improving customer service.
- Initiated development of Meter Test and Change Out Program.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Provide emergency generating capabilities for customers during extended outages, or during construction projects.
- Develop and implement electrical system relay study.
- Develop and implement substation maintenance program.
- Continue personnel training program.
- Install metering and new service equipment.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted electrical system control FTE's	13	13	8	8
Actual electrical system control FTE's	10	9	7	8
Budgeted electrical maintenance FTE's	11	11	10	10
Actual electrical maintenance FTE's	NA	NA	8	10
Budgeted system control FTE's	2	2	2	2
Actual system control FTE's	2	2	2	2
Activity Costs	\$5,530,218	\$6,225,202	\$6,599,592	\$4,994,514

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	3	\$834,404	3	\$896,961	3	\$842,284
380220 - System Testing	2	\$223,995	2	\$280,279	2	\$239,689
380230 - Electrical System Control	8	\$999,934	8	\$1,264,727	10	\$1,287,577
380250 - Electrical Maintenance	10	\$2,048,307	10	\$2,297,150	10	\$2,012,326
380260 - Building Maintenance	7	\$402,043	5	\$463,458	0	\$0
380270 - Traffic Signal Maintenance	11	\$1,535,295	11	\$1,750,647	0	\$0
380275 - Plant Protection	11	\$555,614	11	\$716,506	11	\$612,638
APPROPRIATION TOTAL	52	\$6,599,591	50	\$7,669,728	36	\$4,994,514
ACTIVITY TOTAL	52	\$6,599,591	50	\$7,669,728	36	\$4,994,514

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	2,949,364	3,151,857	2,178,262
EMPBENESL - Employee Benefi	1,799,248	2,658,122	1,595,809
PROFSVCSL - Professional/Con	525,000	525,000	393,671
OPERSUPSL - Operating Suppli	818,841	824,611	473,060
OPERSVCSL - Operating Servic	507,138	510,138	353,712
<i>A38000 - Public Lighting Department</i>	<i>6,599,591</i>	<i>7,669,728</i>	<i>4,994,514</i>
AC2038 - Operating Division	6,599,591	7,669,728	4,994,514
Grand Total	6,599,591	7,669,728	4,994,514

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: POWER PRODUCTION

The Mission of Heat and Power Division is to provide reliable, cost-effective electric power generation, and to provide accurate and timely reporting to various regulatory and governmental agencies that request information related to power production activities. The Division includes **Testing & Instrument Maintenance, Mechanical Operations, Mechanical Maintenance, Power Plant Yard Operations, Kiefer Heating Plant**, operates and maintains a major electrical generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant, which supplies heating steam to Herman Kiefer Health Complex and three Detroit Public Schools.

GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Continuous maintenance of generation equipment to maximize continuity of electric service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety requirements.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Develop a power schedule protocol that minimizes take-or-pay penalties from DTE and gas supplier.
- Flowchart all major processes and prepare report that outlines findings, and recommended improvements (Work Management System).
- Herman Kiefer steam line replacement.
- Unit #7 roof, patch, and siding repairs.
- Initiated contract for replacement of roof, and brick façade of the Mistersky Switch House.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Repair and replace plant area lighting.
- Continue initiative to establish comprehensive training program for personnel.
- Continue efforts to ensure 100% power generation capacity, and capability.
- Ensure timely submittal of environmental agency reports.
- Schedule power production to optimize mix of produced versus purchased electrical power.
- Continue initiatives that focus on repair, and/or replacement of plant equipment to maximize electrical power production capabilities of the Heat and Power Plant (Installation of DVAR equipment, GT1 repairs, Unit #7 and Unit #5 repairs).

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percentage of total system load purchased	53%	47%	47%	47%
Activity Costs	\$38,323,748	\$44,221,516	\$47,688,516	\$45,218,176

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	7	\$1,784,732	7	\$2,622,225	7	\$5,104,830
380290 - Testing & Instrument Maintenance	9	\$1,011,357	9	\$1,161,327	8	\$957,007
380300 - Mechanical Operations	34	\$3,048,677	34	\$3,988,698	33	\$3,511,521
380310 - Mechanical Maintenance	12	\$1,366,569	12	\$2,652,476	12	\$1,361,788
380320 - Power Plant Yard Operation	5	\$243,079	4	\$234,000	4	\$223,000
380330 - Fuel Accounts	0	\$39,501,688	0	\$41,431,811	0	\$33,431,811
380340 - Kiefer Heating Plant	4	\$732,415	4	\$863,377	4	\$628,759
APPROPRIATION TOTAL	71	\$47,688,516	70	\$52,953,914	68	\$45,218,716
ACTIVITY TOTAL	71	\$47,688,516	70	\$52,953,914	68	\$45,218,716

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,687,244	4,187,857	3,734,361
EMPBENESL - Employee Benefi	2,115,209	3,168,248	2,755,236
PROFSVCSL - Professional/Con	40,000	1,226,519	47,000
OPERSUPSL - Operating Suppli	41,297,327	38,273,221	29,732,179
OPERSVCSL - Operating Servic	498,736	6,092,269	8,949,340
CAPEQUPSL - Capital Equipmei	50,000	0	0
OTHEXPSSL - Other Expenses	0	5,800	600
<i>A38000 - Public Lighting Department</i>	<i>47,688,516</i>	<i>52,953,914</i>	<i>45,218,716</i>
AC2538 - Heat And Power Production	47,688,516	52,953,914	45,218,716
Grand Total	47,688,516	52,953,914	45,218,716

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized, and a stable production plan is implemented.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting, and prioritize existing and future projects.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Completed installation of Light Pole Shrouds throughout the City to reduce incidence of exposed wire.
- Completed negotiations of thirteen (13) street light modernization projects.
- Unit #7 roof and siding repairs were initiated, and completed.
- Replacement of Mistersky Switch House roof, and brick façade began in November 2004.
- Condensate steam line replacement work was initiated at Herman Kiefer.
- EPA certification of Unit #5 and Unit #7.
- Unit # 6 brought online for the first time in three (3) years.
- In conjunction with activities of the Operation Division, revised PLD Power Disruption Response Plan that clarifies procedures and communication hierarchy for variance types of power emergencies.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2006-07 and BEYOND:

- Ensure timely, and acceptable completion of capital projects initiated in FY 2005/06.
- Initiate and complete additional street light modernization projects.
- Installation of DVAR equipment at Mistersky Power Plant.
- Initiate repairs and/or upgrades for GT1, Unit #7 and Unit #5.
- Continued projects that further improve the reliability and efficiency of the Heat and Power Plant.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
General obligation funding bond	7,800,000	10,000,000	2,800,000	12,900,000
Activity Costs	\$6,658,183	\$15,522,452	\$2,800,000	\$12,900,000

*45,000 lights were modernized between January 1998-99

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

System Improvements	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$2,800,000	0	\$9,800,000	0	\$12,900,000
APPROPRIATION TOTAL	0	\$2,800,000	0	\$9,800,000	0	\$12,900,000
ACTIVITY TOTAL	0	\$2,800,000	0	\$9,800,000	0	\$12,900,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	2,800,000	9,800,000	12,900,000
<i>A38000 - Public Lighting Department</i>	<i>2,800,000</i>	<i>9,800,000</i>	<i>12,900,000</i>
AC3038 - Capital Improvements	2,800,000	9,800,000	12,900,000
Grand Total	2,800,000	9,800,000	12,900,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - Administration</i>					
441100 - Other Labors and Mate	190	0	0	0	0
442220 - Electrical-Hsg	1,982,851	0	0	0	0
447175 - Damage & Loss-Dept F	0	0	0	800,000	800,000
474100 - Miscellaneous Receipts	74	0	0	0	0
<i>00123 - Administration</i>	<i>1,983,115</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	(14,904)	0	0	0	0
440120 - Maint & Construction-S	2,147	95,000	5,000	0	(95,000)
440140 - Maintenance & Constn	188,518	8,000	190,000	0	(8,000)
440150 - Maint & Construction-D	30,645	43,000	43,000	0	(43,000)
441100 - Other Labors and Mate	87,877	0	90,000	0	0
441130 - Other Labor & Material	252,593	0	253,000	0	0
441150 - Other Labor&Material -	1,928	0	0	0	0
441160 - Other Labor&Material -	0	5,500	5,500	0	(5,500)
441180 - Other Labor & Material	5,297	0	0	0	0
442100 - Electrical	5,761,940	6,675,000	6,250,000	0	(6,675,000)
442110 - Electrical-Federal	996,935	1,100,000	1,100,000	0	(1,100,000)
442120 - Electrical-State	7,304,605	7,470,000	7,500,000	0	(7,470,000)
442130 - Electrical-County	1,452,208	1,340,000	1,460,000	0	(1,340,000)
442140 - Electrical-Oth Gvt	123,982	130,000	130,000	0	(130,000)
442150 - Electrical-B Of E	14,572,178	13,000,000	13,000,000	0	(13,000,000)
442160 - Electrical-DWJBA	1,226,502	1,455,000	1,500,000	0	(1,455,000)
442170 - Electrical-Deptl	1,089,752	1,050,000	1,100,000	0	(1,050,000)
442180 - Electrical-DOT	1,544,421	1,850,000	1,855,000	0	(1,850,000)
442190 - Electrical-Water	584,074	680,000	710,000	0	(680,000)
442200 - Electrical-Sewage	960,980	900,000	1,000,000	0	(900,000)
442210 - Electrical-Lib	532,964	600,000	610,000	0	(600,000)
442220 - Electrical-Hsg	(1,473,815)	825,000	840,000	0	(825,000)
442240 - Electrical-Civic Center	3,309,076	3,325,000	3,330,000	0	(3,325,000)
442260 - Electrical-DPW	490,933	650,000	600,000	0	(650,000)
442270 - Electrical-Historical	240,903	250,000	255,000	0	(250,000)
442280 - Electrical-Fire	454,303	495,000	495,000	0	(495,000)
442290 - Electrical-Health	426,367	500,000	500,000	0	(500,000)
442300 - Electrical -Neighborhood	8,315	10,000	12,000	0	(10,000)
442310 - Electrical-Police	1,108,951	1,200,000	1,210,000	0	(1,200,000)
442330 - Electrical-Recreation	1,571,036	1,500,000	1,600,000	0	(1,500,000)
442360 - Electrical-Zoological Park	65,457	100,000	105,000	0	(100,000)
443130 - Steam-B Of E	272,064	310,000	315,000	0	(310,000)
443180 - Steam-Health	579,244	460,000	580,000	0	(460,000)

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
04737 - General Revenue - Public Lighting					
447175 - Damage & Loss-Dept F	565,065	800,000	800,000	0	(800,000)
447290 - Communications-Police	991	172,000	285,000	0	(172,000)
447295 - Communications-Fire	0	30,000	30,000	0	(30,000)
447585 - Other Reimbursements	0	57,616	60,000	0	(57,616)
462260 - Misc. Rentals-Pole&Co	0	0	50,000	0	0
474100 - Miscellaneous Receipts	588,149	352,000	600,000	0	(352,000)
510100 - Street Funds Reimburs	3,000,000	3,500,000	3,500,000	0	(3,500,000)
04737 - General Revenue - Public Lig	47,911,681	50,938,116	51,968,500	0	(50,938,116)
00128 - Street Lighting					
440120 - Maint & Construction-S	0	0	0	5,000	5,000
440140 - Maintenance & Constn	0	0	0	190,000	190,000
440150 - Maint & Construction-D	0	0	0	43,000	43,000
441100 - Other Labors and Mate	0	0	0	90,000	90,000
441130 - Other Labor & Material	0	0	0	100,000	100,000
462260 - Misc. Rentals-Pole&Co	0	0	0	50,000	50,000
474100 - Miscellaneous Receipts	0	0	0	300,000	300,000
00128 - Street Lighting	0	0	0	778,000	778,000
12155 - Traffic Signals					
510100 - Street Funds Reimburs	0	0	0	3,500,000	3,500,000
12155 - Traffic Signals	0	0	0	3,500,000	3,500,000
00129 - Operating Division					
441130 - Other Labor & Material	0	0	0	153,000	153,000
441160 - Other Labor&Material	0	0	0	5,500	5,500
447290 - Communications-Police	0	0	0	172,000	172,000
447295 - Communications-Fire	0	0	0	30,000	30,000
447585 - Other Reimbursements	0	0	0	57,616	57,616
474100 - Miscellaneous Receipts	0	0	0	300,000	300,000
00129 - Operating Division	0	0	0	718,116	718,116
00131 - Heat and Power Production					
442100 - Electrical	0	0	0	6,675,000	6,675,000
442110 - Electrical-Federal	0	0	0	1,100,000	1,100,000
442120 - Electrical-State	0	0	0	7,500,000	7,500,000
442130 - Electrical-County	0	0	0	1,460,000	1,460,000
442140 - Electrical-Oth Gvt	0	0	0	130,000	130,000
442150 - Electrical-B Of E	0	0	0	12,640,000	12,640,000
442160 - Electrical-DWJBA	0	0	0	1,500,000	1,500,000
442170 - Electrical-Deptl	0	0	0	1,100,000	1,100,000
442180 - Electrical-DOT	0	0	0	1,855,000	1,855,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Production</i>					
442190 - Electrical-Water	0	0	0	710,000	710,000
442200 - Electrical-Sewage	0	0	0	1,000,000	1,000,000
442210 - Electrical-Lib	0	0	0	600,000	600,000
442220 - Electrical-Hsg	0	0	0	840,000	840,000
442240 - Electrical-Civic Center	0	0	0	3,325,000	3,325,000
442260 - Electrical-DPW	0	0	0	650,000	650,000
442270 - Electrical-Historical	0	0	0	250,000	250,000
442280 - Electrical-Fire	0	0	0	495,000	495,000
442290 - Electrical-Health	0	0	0	500,000	500,000
442300 - Electrical -Neighborhood	0	0	0	10,000	10,000
442310 - Electrical-Police	0	0	0	1,200,000	1,200,000
442330 - Electrical-Recreation	0	0	0	1,600,000	1,600,000
442360 - Electrical-Zoological Park	0	0	0	100,000	100,000
443130 - Steam-B Of E	0	0	0	315,000	315,000
443180 - Steam-Health	0	0	0	580,000	580,000
<i>00131 - Heat and Power Production</i>	0	0	0	46,135,000	46,135,000
<i>00966 - PLD System Improvements</i>					
522100 - Sale Of Bonds	10,000,000	2,800,000	9,800,000	12,900,000	10,100,000
<i>00966 - PLD System Improvements</i>	10,000,000	2,800,000	9,800,000	12,900,000	10,100,000
A38000 - Public Lighting Department	59,894,796	53,738,116	61,768,500	64,831,116	11,093,000
Grand Total	59,894,796	53,738,116	61,768,500	64,831,116	11,093,000

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00123 - Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
General Manager - PLD	1	1	1
Executive Secretary III	1	1	1
Administrative Specialist I	0	1	1
Total General Administration	4	5	5
380020 - Production Control			
Prod Control Engineering Coord	1	1	1
Total Production Control	1	1	1
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Drafting Technician II	1	1	0
Drafting Technician II	0	-1	0
Total Inspection & Control	4	3	3
380040 - Claims Office			
Senior Stenographer	1	0	0
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	1	1
Total Claims Office	3	2	2
380060 - Stores & Warehouse			
Store and Custodial Svcs Sprv	1	0	0
Senior Storekeeper	1	1	0
Storekeeper	1	1	0
Vehicle Operator I	2	2	0
Laborer A	1	1	0
Total Stores & Warehouse	6	5	0
Total Administration	18	16	11

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	1	1
Total Engineering Administration	6	6	6
380100 - Street Lighting Design			
Assoc Elect Eng - Design	1	1	0
Sr Asst Elect Eng - Design	1	1	0
Line Systems Investigator	1	1	0
Drafting Technician III	1	1	0
Total Street Lighting Design	4	4	0
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	0
Sr Asst Elect Eng - Design	1	1	0
Drafting Technician III	2	2	0
Total Traffic Signal Design	4	4	0
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	3	3	3
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Transmission & Dist. Design	5	5	5
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician II	1	1	1
Total Substation Design	4	4	4

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00127 - Engineering			
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	3	3	3
Total Engineering	26	26	18
00128 - Street Lighting			
380100 - Street Lighting Design			
Line Systems Investigator	0	0	1
Assoc Elect Eng - Design	0	0	1
Sr Asst Elect Eng - Design	0	0	1
Drafting Technician III	0	0	1
Total Street Lighting Design	0	0	4
380150 - Supervision			
Super of Street Light Maint	1	1	1
Head Clerk	1	1	1
Senior Clerk	1	1	1
Total Supervision	3	3	3
380160 - Construction			
Line Supervisor	1	1	1
Senior Line Worker	1	1	1
Line Worker	15	15	15
Line Helper - Driver II	1	1	1
Total Construction	18	18	18
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
Total Maintenance	14	14	14

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00128 - Street Lighting			
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	8	8
Line Helper - Driver I	5	4	4
Line Helper	4	3	3
Total Cables	19	17	17
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Construction Equip Operator	2	2	2
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
Total Conduit	11	11	11
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1
Street Lighting Maint Worker	10	10	10
Total Street Lighting Maintenance	12	12	12
Total Street Lighting	77	75	79
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Office Assistant III	1	1	1
Total Operating Administration	3	3	3
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00129 - Operating Division			
380220 - System Testing			
Assoc Elect Eng - Operation	1	1	1
Total System Testing	2	2	2
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	7	7	4
Asst Electrical System Sprv	0	0	3
Service Information Clerk	0	0	2
Total Electrical System Control	8	8	10
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	2	2
Elect Substation Worker	4	4	4
Elect Worker - General	3	3	3
Total Electrical Maintenance	10	10	10
380260 - Building Maintenance			
Sprv of Building Maintenance	1	1	0
Bldg Maint Sub-Foreman	1	1	0
Bldg Trades Worker-Gen	1	1	0
Boiler Operator -High Pressure	1	1	0
Senior Building Attendant	1	1	0
Building Attendant A	2	0	0
Total Building Maintenance	7	5	0
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	0
Elect Worker Foreman	1	1	0
Elect Worker - General	6	6	0
Line Helper - Driver I	1	1	0
Repair Mechanic	1	1	0
Office Assistant II	1	1	0
Total Traffic Signal Maintenance	11	11	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00129 - Operating Division			
380275 - Plant Protection			
Senior Service Guard General	1	1	1
Service Guard - Public Utility	10	10	10
Total Plant Protection	11	11	11
Total Operating Division	52	50	36
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	1	1
Total Heat and Power Administration	7	7	7
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
Elect Sys Ctrl Instr Tech	2	2	1
Total Testing & Instrument Maintenance	9	9	8
380300 - Mechanical Operations			
Plant Maint General Foreman	1	1	0
Head Power Plant Operator	3	3	3
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	7	7
Power Plant Operator	8	8	8
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	3	3	3
Total Mechanical Operations	34	34	33

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00131 - Heat and Power Production			
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	3	4	3
Steamfitter	2	2	2
Machinist Sub-Foreman	1	1	1
General Machinist	1	0	1
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	2	2	2
Total Mechanical Maintenance	12	12	12
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	2	2	2
Power Plant Helper	2	1	1
Total Power Plant Yard Operation	5	4	4
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Total Kiefer Heating Plant	4	4	4
Total Heat and Power Production	71	70	68
12155 - Traffic Signals			
380110 - Traffic Signal Design			
Sr Asst Elect Eng - Design	0	0	1
Drafting Technician III	0	0	2
Sr Assoc Elect Eng - Design	0	0	1
Total Traffic Signal Design	0	0	4
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	0	0	1
Elect Worker Foreman	0	0	1
Elect Worker - General	0	0	6
Line Helper - Driver I	0	0	1
Repair Mechanic	0	0	1

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
12155 - Traffic Signals			
380270 - Traffic Signal Maintenance			
Office Assistant II	0	0	1
Total Traffic Signal Maintenance	0	0	11
Total Traffic Signals	0	0	15
Agency Total	244	237	227